

Department of Culture Recreation and Tourism



Department Description

The Department of Culture, Recreation, and Tourism will provide the highest quality of service and programs through the preservation, promotion, and development of Louisiana’s historical, cultural, educational, natural, and recreational resources, thereby enhancing the quality of life for Louisiana’s citizens and encouraging economic growth while re-imagining Louisiana as a great place to live, work, and play.

The Department of Culture, Recreation and Tourism goals are:

- I. To rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. To make Louisiana’s Cultural Economy the engine of economic and social rebirth.
- III. To build better lives and livelihoods than before for all Louisiana’s people.
- IV. To make Louisiana’s recovery the standard for high performance, accountability, and ethical behavior.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of the State Library, Office of State Museums, Office of State Parks, Office of Cultural Development, and Office of Tourism.

For additional information, see:

[Department of Culture Recreation and Tourism](#)

[Strategic Plan 2011-2012 through 2015-2016](#)

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,812,868	\$ 38,384,668	\$ 38,482,442	\$ 38,607,325	\$ 34,845,931	\$ (3,636,511)
State General Fund by:						
Total Interagency Transfers	23,055,444	3,605,591	4,056,246	3,305,591	4,065,477	9,231



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	32,894,559	26,054,563	27,170,272	25,811,405	31,375,606	4,205,334
Statutory Dedications	3,665,206	9,700,330	9,700,330	8,164,304	8,899,774	(800,556)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,862,442	8,681,406	9,504,511	6,945,292	7,945,292	(1,559,219)
Total Means of Financing	\$ 93,290,519	\$ 86,426,558	\$ 88,913,801	\$ 82,833,917	\$ 87,132,080	\$ (1,781,721)
Expenditures & Request:						
Office of the Secretary	\$ 3,924,596	\$ 4,182,595	\$ 4,182,595	\$ 4,247,796	\$ 3,848,283	\$ (334,312)
Office of the State Library of Louisiana	11,118,104	10,390,152	11,177,872	8,671,877	8,905,609	(2,272,263)
Office of State Museum	6,585,455	6,764,387	6,842,161	6,595,116	6,914,101	71,940
Office of State Parks	31,656,162	32,681,212	32,934,191	32,069,267	30,778,828	(2,155,363)
Office of Cultural Development	8,833,454	7,924,861	8,177,922	7,009,668	6,820,262	(1,357,660)
Office of Tourism	31,172,748	24,483,351	25,599,060	24,240,193	29,864,997	4,265,937
Total Expenditures & Request	\$ 93,290,519	\$ 86,426,558	\$ 88,913,801	\$ 82,833,917	\$ 87,132,080	\$ (1,781,721)
Authorized Full-Time Equivalents:						
Classified	682	619	619	619	622	3
Unclassified	12	11	11	11	11	0
Total FTEs	694	630	630	630	633	3



06-261 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.

The Office of the Secretary will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity and unique, unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

The Office of the Secretary consists of two programs: Administration Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,445,832	\$ 3,587,120	\$ 3,587,120	\$ 3,768,146	\$ 3,368,633	\$ (218,487)
State General Fund by:						
Total Interagency Transfers	2,478,764	479,650	479,650	479,650	479,650	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	115,825	115,825	0	0	(115,825)
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,924,596	\$ 4,182,595	\$ 4,182,595	\$ 4,247,796	\$ 3,848,283	\$ (334,312)
Expenditures & Request:						
Administrative	\$ 801,142	\$ 766,243	\$ 766,243	\$ 755,540	\$ 649,088	\$ (117,155)
Management and Finance	3,123,454	3,416,352	3,416,352	3,492,256	3,199,195	(217,157)
Total Expenditures & Request	\$ 3,924,596	\$ 4,182,595	\$ 4,182,595	\$ 4,247,796	\$ 3,848,283	\$ (334,312)
Authorized Full-Time Equivalents:						
Classified	42	40	40	40	40	0
Unclassified	5	4	4	4	4	0
Total FTEs	47	44	44	44	44	0



261_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808.

Program Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.

The goals of the Administration Program are to ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 274,690	\$ 742,755	\$ 742,755	\$ 754,540	\$ 648,088	\$ (94,667)
State General Fund by:						
Total Interagency Transfers	526,452	1,000	1,000	1,000	1,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	22,488	22,488	0	0	(22,488)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 801,142	\$ 766,243	\$ 766,243	\$ 755,540	\$ 649,088	\$ (117,155)
Expenditures & Request:						
Personal Services	\$ 691,052	\$ 695,650	\$ 695,650	\$ 684,947	\$ 605,495	\$ (90,155)
Total Operating Expenses	36,517	37,443	42,443	42,443	30,443	(12,000)
Total Professional Services	19,995	24,000	19,000	19,000	4,000	(15,000)
Total Other Charges	53,578	9,150	9,150	9,150	9,150	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 801,142	\$ 766,243	\$ 766,243	\$ 755,540	\$ 649,088	\$ (117,155)



Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	4	5	5	5	5	0
Unclassified	4	3	3	3	3	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers funds are from the Office of Tourism for administrative services costs.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 22,488	\$ 22,488	\$ 0	\$ 0	\$(22,488)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 742,755	\$ 766,243	8	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (43,000)	\$ (43,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (39,370)	\$ (39,370)	0	State Employee Retirement Rate Adjustment
\$ (12,297)	\$ (12,297)	0	Salary Base Adjustment
\$ 0	\$ (22,488)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 648,088	\$ 649,088	8	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 648,088	\$ 649,088	8	Base Executive Budget FY 2012-2013
\$ 648,088	\$ 649,088	8	Grand Total Recommended

Professional Services

Amount	Description
\$4,000	Provide for materials to be printed.
\$4,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
Interagency Transfers:	
\$9,000	Office of Telecommunications Management (OTM) Fees
\$150	Printing letterhead and envelopes for the Office of the Secretary
\$9,150	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,150	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	89%	95%	95%	95%	95%



261_2000 — Management and Finance

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

The mission of the Office of Management and Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives.

The Office of Management and Finance will provide the highest quality of fiscal, human resources and information technology and enhance communications with the six offices within the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,171,142	\$ 2,844,365	\$ 2,844,365	\$ 3,013,606	\$ 2,720,545	\$ (123,820)
State General Fund by:						
Total Interagency Transfers	1,952,312	478,650	478,650	478,650	478,650	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	93,337	93,337	0	0	(93,337)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,123,454	\$ 3,416,352	\$ 3,416,352	\$ 3,492,256	\$ 3,199,195	\$ (217,157)
Expenditures & Request:						
Personal Services	\$ 2,865,410	\$ 2,832,836	\$ 2,832,836	\$ 2,888,437	\$ 2,616,183	\$ (216,653)
Total Operating Expenses	54,606	175,142	175,142	175,142	110,822	(64,320)
Total Professional Services	2,924	3,200	3,200	3,200	3,200	0
Total Other Charges	200,514	405,174	405,174	425,477	426,066	20,892
Total Acq & Major Repairs	0	0	0	0	42,924	42,924
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,123,454	\$ 3,416,352	\$ 3,416,352	\$ 3,492,256	\$ 3,199,195	\$ (217,157)



Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	38	35	35	35	35	0
Unclassified	1	1	1	1	1	0
Total FTEs	39	36	36	36	36	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 93,337	\$ 93,337	\$ 0	\$ 0	\$ (93,337)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,844,365	\$ 3,416,352	36	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (51,814)	\$ (51,814)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 3,297	\$ 3,297	0	Civil Service Training Series
\$ (144,341)	\$ (144,341)	0	State Employee Retirement Rate Adjustment
\$ 79,964	\$ 79,964	0	Salary Base Adjustment
\$ (62,236)	\$ (62,236)	0	Attrition Adjustment
\$ (12,506)	\$ (12,506)	0	Salary Funding from Other Line Items
\$ 42,924	\$ 42,924	0	Acquisitions & Major Repairs
\$ (2,620)	\$ (2,620)	0	Risk Management
\$ (3,081)	\$ (3,081)	0	Legislative Auditor Fees
\$ 25,092	\$ 25,092	0	Maintenance in State-Owned Buildings
\$ 1,245	\$ 1,245	0	Capitol Park Security
\$ (333)	\$ (333)	0	UPS Fees
\$ 589	\$ 589	0	Civil Service Fees
\$ 0	\$ (93,337)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 2,720,545	\$ 3,199,195	36	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,720,545	\$ 3,199,195	36	Base Executive Budget FY 2012-2013
\$ 2,720,545	\$ 3,199,195	36	Grand Total Recommended

Professional Services

Amount	Description
\$3,200	Legal services for human resource counseling, litigations, and other professional services as needed.
\$3,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
\$4,391	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,247	Civil Service Fees
\$2,276	Uniform Payroll System (UPS) Fees
\$1,110	Division of Administration - Mail Fees
\$27,276	Office of Risk Management (ORM)
\$75,269	Legislative Auditor Fees
\$195,553	Maintenance in State-Owned Buildings
\$39,308	Office of Telecommunications Management (OTM) Fees
\$70,636	Capitol Park Security Fees
\$421,675	SUB-TOTAL INTERAGENCY TRANSFERS
\$426,066	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS



Acquisitions and Major Repairs (Continued)

Amount	Description
\$42,924	Computer replacement and software upgrades.
\$42,924	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	1	0	0	0	0
K	Percentage of time WAN & State Capitol Annex are operational (LAPAS CODE - 23503)	99%	100%	99%	99%	99%	99%
K	Percentage of time remote side of WAN is operational systemwide (LAPAS CODE - 23504)	97%	99%	97%	97%	97%	97%
K	Percentage of time public access wireless system is operational (LAPAS CODE - 23505)	90%	91%	90%	90%	90%	90%



06-262 — Office of the State Library of Louisiana



Agency Description

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literacy heritage and ensure public access to and preservation of informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

The goals of the Office of the State Library are:

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Identify and serve the needs of special populations.
- VI. Remain an energetic and relevant organization through continual improvement and ongoing dialog with its users.

The Office of the State Library is comprised of one program: Library Services.

For additional information, see:

[Office of the State Library of Louisiana](#)

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,583,203	\$ 5,133,129	\$ 5,133,129	\$ 5,264,402	\$ 4,349,039	\$ (784,090)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	100,000	100,000
Fees and Self-generated Revenues	12,087	40,905	40,905	40,905	90,000	49,095
Statutory Dedications	0	113,434	113,434	0	0	(113,434)



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,522,814	5,102,684	5,890,404	3,366,570	4,366,570	(1,523,834)
Total Means of Financing	\$ 11,118,104	\$ 10,390,152	\$ 11,177,872	\$ 8,671,877	\$ 8,905,609	\$ (2,272,263)
Expenditures & Request:						
Library Services	\$ 11,118,104	\$ 10,390,152	\$ 11,177,872	\$ 8,671,877	\$ 8,905,609	\$ (2,272,263)
Total Expenditures & Request	\$ 11,118,104	\$ 10,390,152	\$ 11,177,872	\$ 8,671,877	\$ 8,905,609	\$ (2,272,263)
Authorized Full-Time Equivalents:						
Classified	61	50	50	50	50	0
Unclassified	1	1	1	1	1	0
Total FTEs	62	51	51	51	51	0



262_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-17, 121-124, 451-455; 36:208B; 209F, 910; Act 225 of 1925; Act 938 of 1991.

Program Description

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literacy heritage and ensure public access to and preservation of informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

Access to information is necessary for economic growth and a literate and informed society. The Office of the State Library will provide a central collection of materials that meet the needs of government. The State Library will play a leadership role in improving local library services across the state, serving the informational needs of blind and visually impaired citizens, and in the development of public libraries in parishes throughout Louisiana.

Library Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,583,203	\$ 5,133,129	\$ 5,133,129	\$ 5,264,402	\$ 4,349,039	\$ (784,090)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	100,000	100,000
Fees and Self-generated Revenues	12,087	40,905	40,905	40,905	90,000	49,095
Statutory Dedications	0	113,434	113,434	0	0	(113,434)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,522,814	5,102,684	5,890,404	3,366,570	4,366,570	(1,523,834)
Total Means of Financing	\$ 11,118,104	\$ 10,390,152	\$ 11,177,872	\$ 8,671,877	\$ 8,905,609	\$ (2,272,263)
Expenditures & Request:						
Personal Services	\$ 3,559,927	\$ 3,475,083	\$ 3,475,083	\$ 3,717,574	\$ 3,408,247	\$ (66,836)
Total Operating Expenses	327,802	360,983	360,983	360,983	405,547	44,564
Total Professional Services	2,683	7,761	7,761	7,761	7,761	0
Total Other Charges	5,813,389	6,323,647	6,984,062	4,585,559	4,587,019	(2,397,043)
Total Acq & Major Repairs	1,414,303	222,678	349,983	0	497,035	147,052
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,118,104	\$ 10,390,152	\$ 11,177,872	\$ 8,671,877	\$ 8,905,609	\$ (2,272,263)



Library Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	61	50	50	50	50	0
Unclassified	1	1	1	1	1	0
Total FTEs	62	51	51	51	51	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Interagency Transfers are from the Office of Tourism for the Louisiana Book Festival. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208) and Broadband Technology Opportunities Program (BTOP) grant through the American Recovery and Reinvestment Act (ARRA) of 2009.

Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 113,434	\$ 113,434	\$ 0	\$ 0	\$ (113,434)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 787,720	0	Mid-Year Adjustments (BA-7s):
\$ 5,133,129	\$ 11,177,872	51	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 3,466	\$ 3,466	0	State Employee Retirement Rate Adjustment
\$ 100,796	\$ 100,796	0	Salary Base Adjustment
\$ (122,254)	\$ (122,254)	0	Attrition Adjustment
\$ (4,531)	\$ (4,531)	0	Salary Funding from Other Line Items
\$ 294,178	\$ 294,178	0	Acquisitions & Major Repairs
\$ (222,678)	\$ (222,678)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (787,720)	0	Non-recurring Carryforwards
\$ 1,342	\$ 1,342	0	Risk Management
\$ (3,193)	\$ (3,193)	0	Rent in State-Owned Buildings
\$ (523)	\$ (523)	0	Maintenance in State-Owned Buildings
\$ 691	\$ 691	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (291)	\$ (291)	0	UPS Fees
\$ 317	\$ 317	0	Civil Service Fees
\$ 0	\$ (113,434)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (67,037)	0	Non-recur Laura Bush grant.
\$ 0	\$ (1,669,077)	0	Non-recur Broadband Technology Opportunity Program (BTOP) grant funding (\$782,411 remaining in the budget for FY13).
\$ 64,590	\$ 64,590	0	Provide funding for student workers.
\$ 0	\$ 100,000	0	Provide funding for the Louisiana Book Festival from the Office of Tourism.
\$ (896,000)	\$ (896,000)	0	Eliminate funding for State Aid to Public Libraries.
\$ 0	\$ 1,000,000	0	Increase federal budget authority for available Library Services and Technology Act (LSTA) grant funds.
\$ 0	\$ 49,095	0	Increase Fees & Self-Generated budget authority due to new registration fees being collected at workshops.
\$ 4,349,039	\$ 8,905,609	51	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,349,039	\$ 8,905,609	51	Base Executive Budget FY 2012-2013
\$ 4,349,039	\$ 8,905,609	51	Grand Total Recommended

Professional Services

Amount	Description
\$7,761	Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library.
\$7,761	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$782,411	Federal Broadband Technology Opportunities Program (BTOP) grant for statewide technology training and equipment for public libraries and the blind.
\$1,000,000	Library Services and Technology Act (LSTA) grant funding for the purchase of e-books
\$37,857	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.
\$849,721	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$500,000	Internet access for public library headquarters.
\$30,516	Services to public libraries - internet and database training and materials for Summer Reading Program



Other Charges (Continued)

Amount	Description
\$100,000	Funding provided for the Louisiana Book Festival through the Office of Tourism.
\$129,000	Access It - interlibrary loans, circulations, and public internet access.
\$131,859	Administrative and computer services
\$3,561,364	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,753	Civil Service Fees
\$2,220	Uniform Payroll System (UPS) Fees
\$721,025	Buildings and Grounds - Maintenance and Utilities
\$137,567	Office of Risk Management (ORM)
\$20,552	Office of Telecommunications Management (OTM) Fees
\$2,252	Rent in State-owned Buildings
\$125,611	Capitol Park Security Fees
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage
\$1,025,655	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,587,019	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$425,535	General References/Collections - book acquisitions and subscriptions.
\$71,500	Computer replacement
\$497,035	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2016, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of media promotions (LAPAS CODE - 14873)	25	35	25	25	25	25
K	Number of presentations to outside groups (LAPAS CODE - 22338)	50	56	60	60	60	60

2. (KEY) Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	55,000	48,211	50,000	50,000	48,000	48,000
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	11,000	11,317	10,000	10,000	11,000	11,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	Not Applicable	Not Applicable	25,000	25,000	25,000	25,000
	The Louisiana Book Festival was cancelled in FY10-11.						

3. (KEY) Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of workshops held (LAPAS CODE - 14869)	45	80	45	45	80	80
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,300	1,746	1,350	1,350	1,500	1,500
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	50	41	30	30	30	30
The number of site visits possible will decrease when the federal Broadband Technology Opportunities Program (BTOP) grant ends in December 2012.							

4. (KEY) By 2016, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of items loaned to the blind and physically handicapped (LAPAS CODE - 21898)	180,000	197,198	180,000	180,000	190,000	190,000
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	85,000	89,548	85,000	85,000	85,000	85,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	20,000	27,796	25,000	25,000	25,000	25,000



5. (KEY) The State Library will achieve a 90% satisfaction rate in surveys of its users.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	82%	83%	86%	86%	83%	83%

6. (KEY) Increase usage of public library resources by 20% by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	75,000	94,105	85,000	85,000	85,000	85,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	7,500,000	7,840,290	8,000,000	8,000,000	8,000,000	8,000,000
K	Number of electronic database searches (LAPAS CODE - 21896)	3,000,000	1,607,221	2,500,000	2,500,000	2,500,000	2,500,000
Dramatic increases in database searching are due to enhanced searching capabilities at some public libraries and the addition of new resources as a result of Broadband Technology Opportunities Program (BTOP) grant funding.							



7. (KEY) The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The federal Broadband Technology Opportunities Program (BTOP) grant provides online technology training for the general public and after school tutoring for students. This grant will end in December 2012 resulting in a decreased number of classes and sessions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of hits on job seekers' website (LAPAS CODE - 23310)	15,000	61,413	50,000	75,000	75,000	75,000
K	Number of classes taught for the general public (LAPAS CODE - 24335)	Not Available	1,729	1,143	1,143	400	400
K	Number of attendees at public workshops (LAPAS CODE - 24336)	Not Available	10,078	7,029	7,029	2,600	2,600
K	Number of online tutoring sessions (LAPAS CODE - 24337)	Not Available	32,558	50,000	50,000	50,000	50,000



06-263 — Office of State Museum

Louisiana State Museum

Agency Description

The mission of the Office of State Museum is to operate the Louisiana State Museum as a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana. Throughout the state, it maintains and operates nine historical properties including the Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal, the Old U.S. Mint, Jackson House, the Creole House, and the E.D. White Historic Site in Thibodaux; two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson; and a cultural treasury of nearly one million works of art, sound recordings, and documents.

The goals of the Office of State Museum are:

- I. To collect, preserve, and interpret buildings, artifacts, documents, and other items that reveal Louisiana's history and culture.
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors, and others through the development of exhibits, programs, and presentations of Louisiana's history, culture, and people.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

The Office of State Museum is comprised of one program: Museum.

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,949,447	\$ 6,266,089	\$ 6,343,863	\$ 6,240,662	\$ 5,881,861	\$ (462,002)
State General Fund by:						
Total Interagency Transfers	3,131,554	0	0	0	677,786	677,786
Fees and Self-generated Revenues	354,454	354,454	354,454	354,454	354,454	0
Statutory Dedications	150,000	143,844	143,844	0	0	(143,844)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Office of State Museum Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,585,455	\$ 6,764,387	\$ 6,842,161	\$ 6,595,116	\$ 6,914,101	\$ 71,940
Expenditures & Request:						
Museum	\$ 6,585,455	\$ 6,764,387	\$ 6,842,161	\$ 6,595,116	\$ 6,914,101	\$ 71,940
Total Expenditures & Request	\$ 6,585,455	\$ 6,764,387	\$ 6,842,161	\$ 6,595,116	\$ 6,914,101	\$ 71,940
Authorized Full-Time Equivalents:						
Classified	88	72	72	72	78	6
Unclassified	1	1	1	1	1	0
Total FTEs	89	73	73	73	79	6



263_1000 — Museum

Program Authorization: Louisiana Revised Statutes: 36:201, 207A, 208C, 209E, and 909; Act 83 of 1997; Act 396 of 1976; Act 511 of 1982; and Act 1513 of 1976.

Program Description

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.

The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complements and enhances the exhibits presented in the branches.

Museum Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,949,447	\$ 6,266,089	\$ 6,343,863	\$ 6,240,662	\$ 5,881,861	\$ (462,002)
State General Fund by:						
Total Interagency Transfers	3,131,554	0	0	0	677,786	677,786
Fees and Self-generated Revenues	354,454	354,454	354,454	354,454	354,454	0
Statutory Dedications	150,000	143,844	143,844	0	0	(143,844)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,585,455	\$ 6,764,387	\$ 6,842,161	\$ 6,595,116	\$ 6,914,101	\$ 71,940
Expenditures & Request:						
Personal Services	\$ 4,243,139	\$ 4,389,758	\$ 4,389,758	\$ 4,404,825	\$ 4,188,179	\$ (201,579)
Total Operating Expenses	772,711	811,474	826,474	826,474	1,016,474	190,000
Total Professional Services	16,253	12,411	12,411	12,411	12,411	0
Total Other Charges	1,548,499	1,404,744	1,467,518	1,351,406	1,369,916	(97,602)
Total Acq & Major Repairs	4,853	146,000	146,000	0	327,121	181,121
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,585,455	\$ 6,764,387	\$ 6,842,161	\$ 6,595,116	\$ 6,914,101	\$ 71,940



Museum Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	88	72	72	72	78	6
Unclassified	1	1	1	1	1	0
Total FTEs	89	73	73	73	79	6

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the the Office of Tourism. The Fees and Self-generated Revenues are composed of rental of museum buildings, sale of admission tickets in to the museums, sale of photo reproductions and catalogs, and royalties from books written by museum employees on museum collections.

Museum Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 150,000	\$ 143,844	\$ 143,844	\$ 0	\$ 0	\$ (143,844)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 77,774	\$ 77,774	0	Mid-Year Adjustments (BA-7s):
\$ 6,343,863	\$ 6,842,161	73	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (71,042)	\$ (71,042)	(1)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (272,574)	\$ (272,574)	0	State Employee Retirement Rate Adjustment
\$ 15,131	\$ 15,131	0	Salary Base Adjustment
\$ (76,036)	\$ (76,036)	0	Attrition Adjustment
\$ 202,121	\$ 202,121	0	Acquisitions & Major Repairs
\$ (146,000)	\$ (146,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (77,774)	\$ (77,774)	0	Non-recurring Carryforwards
\$ (41,860)	\$ (41,860)	0	Risk Management
\$ 2,386	\$ 2,386	0	Rent in State-Owned Buildings
\$ 1,494	\$ 1,494	0	Capitol Park Security
\$ (358)	\$ (358)	0	UPS Fees
\$ 2,510	\$ 2,510	0	Civil Service Fees
\$ 0	\$ (143,844)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
			Provide Interagency Transfer Funds from the Office of Tourism and 7 TO positions to operate the new Louisiana Sports Hall of Fame Museum scheduled to open in the summer 2012.
\$ 0	\$ 677,786	7	
\$ 5,881,861	\$ 6,914,101	79	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,881,861	\$ 6,914,101	79	Base Executive Budget FY 2012-2013
\$ 5,881,861	\$ 6,914,101	79	Grand Total Recommended

Professional Services

Amount	Description
\$12,411	Legal services for civil service related actions and other professional services as needed.
\$12,411	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$176,314	Louisiana Political Hall of Fame
\$176,314	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$16,172	Civil Service Fees
\$507,619	Maintenance of State Buildings (Capitol Park)
\$2,760	Uniform Payroll System (UPS) Fees
\$55,309	Capitol Park Security Fees
\$4,813	Rent in State Owned Buildings
\$495,276	Office of Risk Management (ORM)
\$16,000	IAT expenditures for the new Louisiana Sports Hall of Fame
\$95,653	Office of Telecommunications Management (OTM) Fees
\$1,193,602	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,369,916	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$140,000	Elevator repairs at Presbytere and Old US Mint.
\$125,000	Acquisitions to open the Louisiana Sports Hall of Fame
\$62,121	Computer replacement and software upgrades.
\$327,121	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	150,000	207,488	150,000	150,000	150,000	150,000
Increased visitation to the Vieux Carree Museums is due to the opening of a new hurricane exhibit in FY11. This level of visitation is not expected to continue.							
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	76%	78%	78%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	40,000	51,316	40,000	40,000	40,000	40,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	2%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,000	46,492	8,000	8,000	8,000	8,000
In FY11, there was a festival held in the Patterson area that attracted thousands of tourists to the area. It is not expected to become an annual event.							
K	Percentage of non-Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	1%	2%	1%	1%	1%	1%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of traveling exhibits (LAPAS CODE - 20745)	2	7	2	2	2	5
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	18	5	18	18	18	12
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	8,341,701	5,000,000	5,000,000	5,000,000	5,000,000
S	Partnership support - Systemwide (in millions) (LAPAS CODE - 23510)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.							

Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of attendees at museum buildings (LAPAS CODE - 1271)	178,285	285,931	285,644	295,016	316,194
Number of attendees at museum presentations (LAPAS CODE - 6448)	7,491,832	8,089,056	7,998,541	7,105,947	8,966,511
Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	98,715	214,165	222,079	202,284	207,488
Number of attendees at Louisiana State Museum - Patterson (LAPAS CODE - 6450)	13,564	13,564	8,547	38,818	46,492
Number of attendees at Capital Park (LAPAS CODE - 20756)	52,487	48,765	43,616	50,437	51,316
Number of attendees at E.D. White (LAPAS CODE - 15674)	1,947	2,456	1,526	3,477	3,320
Number of attendees at Natchitoches (LAPAS CODE - New)	Not Applicable				

2. (KEY) Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of sites / facilities / branches / buildings (LAPAS CODE - 24338)	Not Available	Not Available	10	10	10	10
S	Number of collection items protected (LAPAS CODE - 6447)	Not Applicable	Not Available	501,000	501,000	501,000	501,000
S	Number of buildings protected (LAPAS CODE - 20762)	Not Applicable	Not Available	10	10	10	10



06-264 — Office of State Parks



Agency Description

The mission of the Office of State Parks is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance, and administering intergovernmental programs related to outdoor recreation and trails.

The goals of the Office of State Parks are:

To increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.

To enrich educational opportunities through training and raise the quality of visitor experience.

The Office of State Parks is comprised of one program: Parks and Recreation.

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,411,603	\$ 20,702,573	\$ 20,702,573	\$ 21,178,522	\$ 19,256,711	\$ (1,445,862)
State General Fund by:						
Total Interagency Transfers	14,532,630	152,225	405,204	152,225	157,825	(247,379)



Office of State Parks Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,322,115	1,290,229	1,290,229	1,290,229	1,180,531	(109,698)
Statutory Dedications	1,670,481	9,164,698	9,164,698	8,076,804	8,812,274	(352,424)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	719,333	1,371,487	1,371,487	1,371,487	1,371,487	0
Total Means of Financing	\$ 31,656,162	\$ 32,681,212	\$ 32,934,191	\$ 32,069,267	\$ 30,778,828	\$ (2,155,363)
Expenditures & Request:						
Parks and Recreation	\$ 31,656,162	\$ 32,681,212	\$ 32,934,191	\$ 32,069,267	\$ 30,778,828	\$ (2,155,363)
Total Expenditures & Request	\$ 31,656,162	\$ 32,681,212	\$ 32,934,191	\$ 32,069,267	\$ 30,778,828	\$ (2,155,363)
Authorized Full-Time Equivalents:						
Classified	392	365	365	365	364	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	393	366	366	366	365	(1)



264_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: 36:201; 36:1681-1704; 56:1741; 56:1801-1809

Program Description

The mission of the Parks and Recreation Program is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance, and administering intergovernmental programs related to outdoor recreation and trails.

The Parks and Recreation Program will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,411,603	\$ 20,702,573	\$ 20,702,573	\$ 21,178,522	\$ 19,256,711	\$ (1,445,862)
State General Fund by:						
Total Interagency Transfers	14,532,630	152,225	405,204	152,225	157,825	(247,379)
Fees and Self-generated Revenues	1,322,115	1,290,229	1,290,229	1,290,229	1,180,531	(109,698)
Statutory Dedications	1,670,481	9,164,698	9,164,698	8,076,804	8,812,274	(352,424)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	719,333	1,371,487	1,371,487	1,371,487	1,371,487	0
Total Means of Financing	\$ 31,656,162	\$ 32,681,212	\$ 32,934,191	\$ 32,069,267	\$ 30,778,828	\$ (2,155,363)
Expenditures & Request:						
Personal Services	\$ 18,677,112	\$ 19,918,160	\$ 19,918,160	\$ 20,149,272	\$ 18,284,724	\$ (1,633,436)
Total Operating Expenses	6,451,297	6,380,922	6,583,338	6,482,897	6,434,897	(148,441)
Total Professional Services	36,113	119,785	90,167	90,167	90,167	0
Total Other Charges	5,717,369	5,762,345	5,842,526	5,346,931	5,340,860	(501,666)
Total Acq & Major Repairs	774,271	500,000	500,000	0	628,180	128,180
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,656,162	\$ 32,681,212	\$ 32,934,191	\$ 32,069,267	\$ 30,778,828	\$ (2,155,363)



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	392	365	365	365	364	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	393	366	366	366	365	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
State Parks Improvement and Repair Fund	\$ 922,801	\$ 7,674,304	\$ 7,674,304	\$ 7,174,304	\$ 7,909,774	\$ 235,470
Poverty Point Reservoir Development Fund	695,430	902,500	902,500	902,500	902,500	0
Overcollections Fund	52,250	587,894	587,894	0	0	(587,894)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 252,979	0	Mid-Year Adjustments (BA-7s):
\$ 20,702,573	\$ 32,934,191	366	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(70,296)	(70,296)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(933,288)	(933,288)	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
780,690	780,690	0	Salary Base Adjustment
(836,791)	(836,791)	0	Attrition Adjustment
(48,857)	(48,857)	(1)	Personnel Reductions
128,180	628,180	0	Acquisitions & Major Repairs
0	(500,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(252,979)	0	Non-recurring Carryforwards
(246,100)	(246,100)	0	Risk Management
3,986	3,986	0	Maintenance in State-Owned Buildings
(943)	(943)	0	UPS Fees
3,329	3,329	0	Civil Service Fees
0	(587,894)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Non-recr one-time funding for operating expenses at state parks and historical sites.
109,698	0	0	Means of Financing Substitution replacing Fees and Self Generated Revenue with State General Fund for the operations at Forts Randolph & Buhlow State Historic Sites. Private funds were used in FY12 and will not be available in FY13.
(235,470)	0	0	Means of Finance substitution replacing State General Fund with State Park Improvement & Repair Statutory Dedication for maintenance expenditures.
0	5,600	0	Provide funding from the Office of Tourism to fund Kent House at \$56,000 in accordance with R.S. 56:1701.
\$ 19,256,711	\$ 30,778,828	365	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,256,711	\$ 30,778,828	365	Base Executive Budget FY 2012-2013
\$ 19,256,711	\$ 30,778,828	365	Grand Total Recommended

Professional Services

Amount	Description
\$67,667	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$22,500	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
\$90,167	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$29,541	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,112,581	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$9,372	Contract for the administration of the LWCF website.
\$13,119	Administration of the Recreational Trails Program.
\$520,880	Call Center advance deposit fee.
\$28,743	Promotion and Advertising.
\$66,365	Interpretive Program Events at state areas to educate or entertain the public.
\$56,000	Kent Plantation House Inc.
\$1,152,500	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge (Statutory Dedications - Poverty Point Reservoir Development Fund and State Park Improvement and Repair Fund).
\$2,989,101	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$16,527	Uniform Payroll System (UPS) Fees
\$58,668	Civil Service Fees
\$1,885,373	Office of Risk Management (ORM)
\$281,538	Office of Telecommunications Management (OTM) Fees
\$83,902	Maintenance of state-owned buildings
\$25,751	Office of Public Health for permits and licenses
\$2,351,759	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,340,860	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$500,000	Replacement equipment such as blowers, mowers, saws, trailers, and hand tools.
\$128,180	Computer replacement and softgrade upgrades.
\$628,180	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Ensure that a minimum of 90% of the agency's objectives are achieved annually.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	90%	75%	90%	90%	90%	90%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 15.30	\$ 13.30	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	45	91	80	35	45

This indicator was introduced in the FY 2005-2006 Strategic Plan for the first time. The staff felt that repairs, renovations, and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation.

2. (KEY) To increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual visitation (LAPAS CODE - 1276)	2,104,750	2,241,983	2,109,500	2,109,500	2,140,000	2,109,500
K	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	19,720	16,221	19,750	19,750	20,050	19,750
K	Number of programs and event participants (LAPAS CODE - 10304)	171,070	169,846	173,300	173,300	175,800	173,300

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of operational sites (LAPAS CODE - 1278)	37	37	37	36	39
Number of State Parks (LAPAS CODE - 1279)	20	20	20	22	22
Number of Historic Sites (LAPAS CODE - 1280)	16	16	16	16	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	141	149	171	157	98
Number of outreach activities off-site (LAPAS CODE - 15033)	54	61	70	62	84
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	12.10%	15.42%	10.72%	8.59%	7.58%

3. (KEY) To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516)	95%	100%	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) Projects in Good Standing (LAPAS CODE - 15035)	93%	97%	95%	95%	95%	95%
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	4	5	4	4	4	4

The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency. The FY 2011 federal budget provided \$614,847 for Louisiana including an additional \$4,620 provided through the Gulf of Mexico Energy Security Act. This funding provided for 3 new LWCF projects. The FY 2012 federal award amount is pending.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Budget Percentage of State Budget	Natl. Rank from High (1) to Low (50)	Southern Rank
Alabama	0.177%	26	7
Arkansas	0.315%	7	1
Florida	0.133%	30	8
Georgia	0.310%	8	2
Kentucky	0.306%	9	3
Louisiana	0.104%	41	11
Maryland	0.106%	39	10
Mississippi	0.084%	44	13
North Carolina	0.075%	47	15
Oklahoma	0.267%	14	4
South Carolina	0.122%	31	9
Tennessee	0.260%	15	5
Texas	0.086%	43	12
Virginia	0.079%	45	14
West Virginia	0.198%	22	6
SOUTHERN AVERAGE	0.219%		
NATIONAL AVERAGE	0.148%		

Source: 2011 National Association of State Park Directors Annual Information Exchange for period July 1, 2009 to June 30, 2010.



06-265 — Office of Cultural Development



Agency Description

The mission of the Office of Cultural Development is to provide an infrastructure where Louisiana's authentic culture increases educational opportunities, community development efforts, and quality of life for all citizens statewide, provide and leverage opportunities for economic development for Louisiana's cultural assets and communities, and create and support jobs in the cultural economy.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state cultural resources and positively impact Louisiana economy through the development of those resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. To assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

The Office of Cultural Development is comprised of three programs: Cultural Development Program, Arts Program, and Administrative Program.

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,422,783	\$ 2,695,757	\$ 2,715,757	\$ 2,155,593	\$ 1,989,687	\$ (726,070)
State General Fund by:						
Total Interagency Transfers	2,912,071	2,930,500	3,128,176	2,630,500	2,607,000	(521,176)
Fees and Self-generated Revenues	98,305	124,000	124,000	124,000	124,000	0
Statutory Dedications	1,815,000	115,029	115,029	40,000	40,000	(75,029)



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,585,295	2,059,575	2,094,960	2,059,575	2,059,575	(35,385)
Total Means of Financing	\$ 8,833,454	\$ 7,924,861	\$ 8,177,922	\$ 7,009,668	\$ 6,820,262	\$ (1,357,660)
Expenditures & Request:						
Cultural Development	\$ 3,495,524	\$ 3,254,776	\$ 3,507,837	\$ 2,785,978	\$ 2,642,760	\$ (865,077)
Arts	4,860,645	4,101,988	4,101,988	3,617,822	3,562,336	(539,652)
Administrative	477,285	568,097	568,097	605,868	615,166	47,069
Total Expenditures & Request	\$ 8,833,454	\$ 7,924,861	\$ 8,177,922	\$ 7,009,668	\$ 6,820,262	\$ (1,357,660)
Authorized Full-Time Equivalents:						
Classified	25	23	23	23	23	0
Unclassified	3	3	3	3	3	0
Total FTEs	28	26	26	26	26	0



265_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:901, et. seq as amended by Act 228 of the 1980 Regular Session; R.S. 25:781-785; R.S. 47:6019; and R.S. 47:297.5.

Program Description

The Cultural Development Program has three main parts, Archaeology, Historic Preservation, and the Council for the Development of French in Louisiana (CODOFIL). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological as well as objects that convey the state's rich heritage and French language.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 434,998	\$ 1,205,095	\$ 1,225,095	\$ 1,075,970	\$ 956,252	\$ (268,843)
State General Fund by:						
Total Interagency Transfers	1,413,567	623,500	821,176	323,500	300,000	(521,176)
Fees and Self-generated Revenues	70,805	111,500	111,500	111,500	111,500	0
Statutory Dedications	40,000	79,673	79,673	40,000	40,000	(39,673)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,536,154	1,235,008	1,270,393	1,235,008	1,235,008	(35,385)
Total Means of Financing	\$ 3,495,524	\$ 3,254,776	\$ 3,507,837	\$ 2,785,978	\$ 2,642,760	\$ (865,077)
Expenditures & Request:						
Personal Services	\$ 1,168,171	\$ 1,224,548	\$ 1,224,548	\$ 1,219,639	\$ 1,122,401	\$ (102,147)
Total Operating Expenses	68,415	79,487	104,059	104,059	86,579	(17,480)
Total Professional Services	3,428	5,100	10,100	10,100	5,100	(5,000)
Total Other Charges	2,255,510	1,945,641	2,169,130	1,452,180	1,428,680	(740,450)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,495,524	\$ 3,254,776	\$ 3,507,837	\$ 2,785,978	\$ 2,642,760	\$ (865,077)



Cultural Development Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfer is from the Division of Administration for the VA/LSU Medical Center Project Grants. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0
Overcollections Fund	0	39,673	39,673	0	0	(39,673)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 20,000	\$ 253,061	0	Mid-Year Adjustments (BA-7s):
\$ 1,225,095	\$ 3,507,837	15	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
1,911	1,911	0	Civil Service Training Series
(80,953)	(80,953)	0	State Employee Retirement Rate Adjustment
22,480	22,480	0	Salary Base Adjustment
(22,480)	(22,480)	0	Salary Funding from Other Line Items
(20,000)	(253,061)	0	Non-recurring Carryforwards
(69,889)	(69,889)	0	Rent in State-Owned Buildings
88	88	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(39,673)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Non-recur one-time funding for CODOFIL.
0	(300,000)	0	Reduce Interagency Transfer Funds from the Office of Community Development for the Road Home Program.
0	(23,500)	0	Reduce Interagency Transfer Funds from the Department of Education for CODOFIL.
\$ 956,252	\$ 2,642,760	15	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 956,252	\$ 2,642,760	15	Base Executive Budget FY 2012-2013
\$ 956,252	\$ 2,642,760	15	Grand Total Recommended

Professional Services

Amount	Description
\$5,100	Consultants for advertising and print services.
\$5,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$787,355	These federal funds have been awarded to the State of Louisiana's State Historic Preservation Office in the Office of Cultural Development Program in the form of grants to provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina or Rita. These properties must be listed in, or eligible for listing in, the National Register of Historic Places.
\$150,000	Archaeological Planning and design guidelines for mitigation of Road Home Project.
\$475,000	Veterans Affairs Medical Center / LSU Project to move and maintain historic properties and surrounding areas.
\$1,412,355	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,693	Capitol Park Security Fees
\$11,632	Office of Telecommunications Management (OTM) Fees
\$16,325	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,428,680	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

1. (KEY) By 2016, 62% of the state's parishes will be surveyed to identify historic properties.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	54%	54%	54%	54%	54%
Surveying is a multi-year process for each parish. The Office of Cultural Development is currently surveying Lafourche Parish with a projected completion date of 2014. Until that time, the percent will remain the same for FY12 and FY13.							
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	600	1,106	600	600	600	600

2. (KEY) By 2016, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	73	86	73	73	50	50
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	25	32	25	25	25	25

3. (KEY) Assist in the restoration of 900 historic properties by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of historic properties preserved (LAPAS CODE - 1287)	125	210	135	135	135	135
This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.							

4. (KEY) Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	3	5	4	4	4	4

5. (KEY) Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	25,000	35,122	25,000	25,000	25,000	25,000

6. (KEY) Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	500	504	500	500	500	500

7. (KEY) Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

8. (KEY) Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.

Children's Budget Link: The principal users and primary beneficiaries of these services are the school children of Louisiana.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	210	196	210	210	210	210

9. (KEY) Enable Louisiana Teachers and students of French to study French abroad each year.

Children's Budget Link: The principal users and primary beneficiaries of these services are the schoolchildren of Louisiana.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

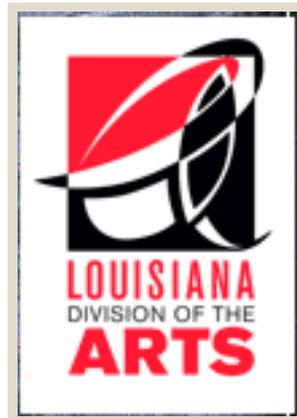
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	10	34	10	10	10	10



265_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 25:891-900.1

Program Description

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the LDOA to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while developing Louisiana's cultural economy.

The goals of the Arts Program are:

- I. To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.
- II. To provide meaningful support for the state's emerging and established arts organizations and advance a public environment that recognizes and assists Louisiana artists as valuable state resources.

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 875,967	\$ 936,431	\$ 936,431	\$ 473,755	\$ 418,269	\$ (518,162)
State General Fund by:						
Total Interagency Transfers	1,133,037	2,307,000	2,307,000	2,307,000	2,307,000	0



Arts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	27,500	12,500	12,500	12,500	12,500	0
Statutory Dedications	1,775,000	21,490	21,490	0	0	(21,490)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,049,141	824,567	824,567	824,567	824,567	0
Total Means of Financing	\$ 4,860,645	\$ 4,101,988	\$ 4,101,988	\$ 3,617,822	\$ 3,562,336	\$ (539,652)
Expenditures & Request:						
Personal Services	\$ 675,150	\$ 549,928	\$ 549,928	\$ 565,762	\$ 538,877	\$ (11,051)
Total Operating Expenses	83,621	62,594	74,430	74,430	74,430	0
Total Professional Services	0	0	1,000	1,000	1,000	0
Total Other Charges	4,101,874	3,489,466	3,476,630	2,976,630	2,948,029	(528,601)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,860,645	\$ 4,101,988	\$ 4,101,988	\$ 3,617,822	\$ 3,562,336	\$ (539,652)
Authorized Full-Time Equivalents:						
Classified	8	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	9	7	7	7	7	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999 and the Office of Tourism for Decentralized and Statewide Arts grants and the World Cultural Economic Forum. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.

Arts Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,775,000	\$ 21,490	\$ 21,490	\$ 0	\$ 0	\$ (21,490)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 936,431	\$ 4,101,988	7	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (26,742)	\$ (26,742)	0	State Employee Retirement Rate Adjustment
\$ 37,181	\$ 37,181	0	Salary Base Adjustment
\$ (28,601)	\$ (28,601)	0	Salary Funding from Other Line Items
\$ 0	\$ (21,490)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (500,000)	\$ (500,000)	0	Non-recr one-time funding for Decentralized Arts grants.
\$ 418,269	\$ 3,562,336	7	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 418,269	\$ 3,562,336	7	Base Executive Budget FY 2012-2013
\$ 418,269	\$ 3,562,336	7	Grand Total Recommended

Professional Services

Amount	Description
\$1,000	Legal and human resources services.
\$1,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$163,663	Cultural Economy Initiative and special projects.
\$132,000	Percent for Arts - The Louisiana Percent for Arts program places public artwork in and around state buildings. The Percent for Art law specifies that when construction or renovation of a state building equals or exceeds \$2 Million, then one percent of the expenditure shall be for works of art by artists and craftsmen for the building and its grounds.
\$675,000	World Cultural Economic Forum.
\$1,000,000	Louisiana Decentralized Arts Funding Program - Designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.



Other Charges (Continued)

Amount	Description
\$959,466	Statewide Arts Grants - Provides financial resources that are defined for strategic purposes that work towards advancing the field and providing public benefit to the residents of our state. The grants also assists in workforce development and supports the infrastructure of Louisiana's cultural industries.
\$2,942,629	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,400	Office of Telecommunications Management (OTM) Fees
\$5,400	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,948,029	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

1. (KEY) By the year 2016, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309)	5,252,445	5,389,221	5,252,445	5,252,445	5,252,445	5,252,445

2. (KEY) By the year 2016, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2008.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of grants to organizations (LAPAS CODE - 6464)	455	461	455	455	455	455

3. (KEY) By the year 2016, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of grants to artists (LAPAS CODE - 6465)	24	41	24	24	24	30

Arts General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Dollar amount of original art sale in cultural districts (LAPAS CODE - New)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 6,015,965



265_3000 — Administrative

Program Description

The mission of the Administrative Program is to support the programmatic missions and goals for the Louisiana Division of the Arts, Archaeology, Historic Preservation, and Council for the Development of French in Louisiana (CODOFIL).

The goal of the Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development.

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 111,818	\$ 554,231	\$ 554,231	\$ 605,868	\$ 615,166	\$ 60,935
State General Fund by:						
Total Interagency Transfers	365,467	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	13,866	13,866	0	0	(13,866)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 477,285	\$ 568,097	\$ 568,097	\$ 605,868	\$ 615,166	\$ 47,069
Expenditures & Request:						
Personal Services	\$ 333,450	\$ 404,878	\$ 404,878	\$ 401,823	\$ 370,905	\$ (33,973)
Total Operating Expenses	14,703	15,157	9,812	9,812	9,812	0
Total Professional Services	337	500	500	500	500	0
Total Other Charges	128,795	147,562	152,907	193,733	193,664	40,757
Total Acq & Major Repairs	0	0	0	0	40,285	40,285
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 477,285	\$ 568,097	\$ 568,097	\$ 605,868	\$ 615,166	\$ 47,069
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
Total FTEs	4	4	4	4	4	0



Source of Funding

This program is funded with State General Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 13,866	\$ 13,866	\$ 0	\$ 0	\$ (13,866)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 554,231	\$ 568,097	4	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (28,176)	\$ (28,176)	0	State Employee Retirement Rate Adjustment
\$ 8,769	\$ 8,769	0	Salary Base Adjustment
\$ 40,285	\$ 40,285	0	Acquisitions & Major Repairs
\$ 3,927	\$ 3,927	0	Risk Management
\$ 36,490	\$ 36,490	0	Maintenance in State-Owned Buildings
\$ (291)	\$ (291)	0	UPS Fees
\$ (69)	\$ (69)	0	Civil Service Fees
\$ 0	\$ (13,866)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 615,166	\$ 615,166	4	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 615,166	\$ 615,166	4	Base Executive Budget FY 2012-2013
\$ 615,166	\$ 615,166	4	Grand Total Recommended

Professional Services

Amount	Description
\$500	Consulting and legal services.
\$500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$44,957	Provide for other charges employees salary and related benefits.
\$44,957	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$906	Office of Telecommunications Management (OTM) Fees
\$1,754	Uniform Payroll System (UPS) Fees
\$42,861	Office of Risk Management (ORM)
\$96,241	Maintenance of State-owned buildings
\$6,945	Civil Service Fees
\$148,707	SUB-TOTAL INTERAGENCY TRANSFERS
\$193,664	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$40,285	Computer replacement and softgrade upgrades.
\$40,285	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Office of Cultural Development's Administrative Program will support the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	85%	93%	90%	90%	90%	90%





06-267 — Office of Tourism



Agency Description

The mission of the Office of Tourism is to have a tremendous economic impact on local economies. Tourism adds less tangible, but equally important payoffs to economic benefits like new businesses, jobs, and higher property values. A well-managed tourism program improves the quality of life as residents take advantage of the services and attractions tourism adds. The office will promote community pride, which grows as people work together to develop a thriving tourist industry.

The goals of the Office of Tourism are:

- I. To increase the economic impact of travel on Louisiana.
- II. To increase the awareness of Louisiana as a travel destination.

The Office of Tourism is comprised of three programs: Administrative Program, Marketing Program, and Welcome Centers Program.

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	425	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	31,107,598	24,244,975	25,360,684	24,001,817	29,626,621	4,265,937
Statutory Dedications	29,725	47,500	47,500	47,500	47,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,000	147,660	147,660	147,660	147,660	0
Total Means of Financing	\$ 31,172,748	\$ 24,483,351	\$ 25,599,060	\$ 24,240,193	\$ 29,864,997	\$ 4,265,937
Expenditures & Request:						



Office of Tourism Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Administrative	\$ 1,250,192	\$ 1,648,361	\$ 1,676,137	\$ 1,638,315	\$ 1,629,922	\$ (46,215)
Marketing	27,022,832	19,417,933	20,505,866	19,344,659	25,002,633	4,496,767
Welcome Centers	2,899,724	3,417,057	3,417,057	3,257,219	3,232,442	(184,615)
Total Expenditures & Request	\$ 31,172,748	\$ 24,483,351	\$ 25,599,060	\$ 24,240,193	\$ 29,864,997	\$ 4,265,937

Authorized Full-Time Equivalents:

Classified	74	69	69	69	67	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	75	70	70	70	68	(2)



267_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

The mission of the Administrative Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

The goal of the Administrative Program is to derive the maximum return on investment from dollars invested in tourism advertising and promotion by the Office of Tourism.

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,225,467	1,648,361	1,676,137	1,638,315	1,629,922	(46,215)
Statutory Dedications	24,725	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,250,192	\$ 1,648,361	\$ 1,676,137	\$ 1,638,315	\$ 1,629,922	\$ (46,215)
Expenditures & Request:						
Personal Services	\$ 832,701	\$ 858,569	\$ 858,569	\$ 857,373	\$ 825,253	\$ (33,316)
Total Operating Expenses	79,870	138,100	165,876	138,100	116,856	(49,020)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	337,621	651,692	651,692	642,842	644,049	(7,643)
Total Acq & Major Repairs	0	0	0	0	43,764	43,764
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,250,192	\$ 1,648,361	\$ 1,676,137	\$ 1,638,315	\$ 1,629,922	\$ (46,215)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	8	8	8	8	8	0



Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 24,725	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 27,776	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,676,137	8	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (30,927)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 21,351	0	Salary Base Adjustment
\$ 0	\$ (21,244)	0	Salary Funding from Other Line Items
\$ 0	\$ 43,764	0	Acquisitions & Major Repairs
\$ 0	\$ (27,776)	0	Non-recurring Carryforwards
\$ 0	\$ 4,105	0	Risk Management
\$ 0	\$ (12,681)	0	Maintenance in State-Owned Buildings
\$ 0	\$ (274)	0	UPS Fees
\$ 0	\$ 1,207	0	Civil Service Fees
\$ 0	\$ (23,740)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,629,922	8	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,629,922	8	Base Executive Budget FY 2012-2013
\$ 0	\$ 1,629,922	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
Interagency Transfers:	
\$446,600	Department of Culture, Recreation and Tourism - Office of the Secretary for Administrative costs.
\$54,770	Maintenance on state-owned buildings.
\$11,077	Civil Service Fees
\$3,902	Uniform Payroll System (UPS) Fees.
\$115,593	Office of Risk Management (ORM).
\$11,547	Office of Telecommunications Management (OTM) Fees.
\$560	Mail and messenger service.
\$644,049	SUB-TOTAL INTERAGENCY TRANSFERS
\$644,049	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$43,764	Computer replacement and softgrade upgrades.
\$43,764	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 8.50	\$ 9.20	\$ 8.50	\$ 8.50	\$ 8.50	\$ 8.50
<p>Although the department feels capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which the department has no control; including the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America) and the University of New Orleans' division of Business and Economic Research.</p>							
K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	24.0	24.1	24.0	24.0	24.0	24.0
<p>The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the TNS Travels American survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. Uncontrollable events and issues such as storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.</p>							



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912;36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Atchafalaya Trace Commission is authorized in R.S. 25:1222-1225; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

Program Description

It is the mission of the Marketing Program to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana.
- II. To increase the number of jobs within the Louisiana tourism industry.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	425	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	26,987,407	19,179,557	20,267,490	19,106,283	24,764,257	4,496,767
Statutory Dedications	0	47,500	47,500	47,500	47,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,000	147,660	147,660	147,660	147,660	0
Total Means of Financing	\$ 27,022,832	\$ 19,417,933	\$ 20,505,866	\$ 19,344,659	\$ 25,002,633	\$ 4,496,767
Expenditures & Request:						
Personal Services	\$ 480,812	\$ 572,315	\$ 572,315	\$ 570,901	\$ 445,489	\$ (126,826)
Total Operating Expenses	2,658,445	3,476,000	3,497,500	3,476,000	3,476,000	(21,500)
Total Professional Services	18,852,882	6,366,732	6,817,809	5,901,376	5,901,376	(916,433)



Marketing Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	5,030,693	9,002,886	9,618,242	9,396,382	15,179,768	5,561,526
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,022,832	\$ 19,417,933	\$ 20,505,866	\$ 19,344,659	\$ 25,002,633	\$ 4,496,767
Authorized Full-Time Equivalents:						
Classified	13	9	9	9	8	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	13	9	9	9	8	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Audubon Golf Trail Development Fund (R.S. 56:1706), and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are from the U.S. Department of Interiors/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 0	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,087,933	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,505,866	9	Existing Oper Budget as of 12/1/11

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (54,712)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 6,417	0	Salary Base Adjustment
\$ 0	\$ (57,985)	(1)	Personnel Reductions
\$ 0	\$ (1,087,933)	0	Non-recurring Carryforwards
\$ 0	\$ (17,406)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (75,000)	0	Non-recur one-time funding for Sci-Port Science Center.
\$ 0	\$ 100,000	0	Provide funding to the Office of State Library for the Louisiana Book Festival.
\$ 0	\$ 6,000,000	0	Provide funding for the Super Bowl.
\$ 0	\$ 1,000,000	0	Provide funding for the Women's NCAA Final Four.
\$ 0	\$ (2,000,000)	0	Non-recur one-time funding for NCAA Men's Final Four
\$ 0	\$ 5,600	0	Provide funding to the Office of State Parks to fund Kent House at \$56,000 in accordance with R.S. 56:1701.
\$ 0	\$ 677,786	0	Provide funding to the Office of State Museum for the opening and operating of the Louisiana Sports Hall of Fame.
\$ 0	\$ 25,002,633	8	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,002,633	8	Base Executive Budget FY 2012-2013
\$ 0	\$ 25,002,633	8	Grand Total Recommended

Professional Services

Amount	Description
\$5,901,376	Advertising Contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
\$5,901,376	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$209,363	Audubon Golf Trail.
\$415,000	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$445,300	Scenic Byways and the Atchafalaya National Heritage Area.



Other Charges (Continued)

Amount	Description
\$10,480,963	Pass-thru funding for the Independence Bowl, Fore Kids Foundation, Essence Music Festival, New Orleans Bowl, Greater New Orleans Sports Foundation for operating expenses, Bayou de Famille Park, the Louisiana Special Olympics, New Orleans Bassmaster, NCAA Women's Final Four, and Super Bowl.
\$11,550,626	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,050	Office of Telecommunications Management (OTM) Fees
\$48,000	Forms Management
\$67,200	Office of State Printing
\$465,356	Office of the Lieutenant Governor for ENCORE!
\$33,750	Office of Elderly Affairs for the Senior Olympics
\$100,000	Office of State Library for Louisiana Book Festival
\$677,786	Office of State Museum for the Louisiana Sports Hall of Fame
\$56,000	Office of State Parks for Kent Plantation House
\$1,500,000	Office of Cultural Development for Decentralized and Statewide Arts Grants
\$675,000	Office of Cultural Development for the World Cultural Economic Forum
\$3,629,142	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,179,768	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (KEY) Increase the total number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 352.0	\$ 379.0	\$ 352.0	\$ 352.0	\$ 352.0	\$ 352.0
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,200,000	1,083,750	1,200,000	1,200,000	1,200,000	1,200,000
<p>The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad.</p>							
K	Ad Recall (LAPAS CODE - 15676)	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%
<p>Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in the U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts.</p>							

2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	107,000	128,000	107,000	107,000	107,000	107,000
<p>This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. FY 2010-2011 Actual figures are from 2010, the latest year available. As pressure from the economy continues to affect travel the growth of direct employment will be slow.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	17,900,000	17,881,298	17,900,000	17,900,000	17,900,000	17,900,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.</p>							

3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000 annually by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	251,237	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	0	3%	3%	0	0



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Positive Visitation Intentions (LAPAS CODE - 21269)	42%	44%	44%	44%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	18.4	22.9	23.3	23.3	24.1
Canadian Resident Visitors (LAPAS CODE - 21271)	71,900	80,500	80,500	80,500	84,200
Overseas Resident Visitors (LAPAS CODE - 21272)	50,000	100,000	95,000	95,000	98,000



267_3000 — Welcome Centers



Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

The mission of Louisiana’s Welcome Centers, which are located along major highways entering the state and in two of Louisiana’s largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions and to encourage them to spend more time in the state.

The goals of the Welcome Center program are:

- I. To provide a safe and friendlier environment in which an increasing number of travelers can learn more about Louisiana’s food, culture, and attractions.
- II. To provide the highest quality customer service at each center.

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,894,724	3,417,057	3,417,057	3,257,219	3,232,442	(184,615)
Statutory Dedications	5,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Welcome Centers Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,899,724	\$ 3,417,057	\$ 3,417,057	\$ 3,257,219	\$ 3,232,442	\$ (184,615)
Expenditures & Request:						
Personal Services	\$ 2,235,631	\$ 2,427,256	\$ 2,427,256	\$ 2,486,168	\$ 2,242,641	\$ (184,615)
Total Operating Expenses	397,296	411,551	411,551	411,551	411,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	244,123	359,500	359,500	359,500	359,500	0
Total Acq & Major Repairs	22,674	218,750	218,750	0	218,750	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,899,724	\$ 3,417,057	\$ 3,417,057	\$ 3,257,219	\$ 3,232,442	\$ (184,615)
Authorized Full-Time Equivalents:						
Classified	54	53	53	53	52	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	54	53	53	53	52	(1)

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.

Welcome Centers Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,417,057	53	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (87,352)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 45,942	0	Salary Base Adjustment
\$ 0	\$ (39,258)	0	Attrition Adjustment
\$ 0	\$ (37,449)	(1)	Personnel Reductions
\$ 0	\$ 218,750	0	Acquisitions & Major Repairs
\$ 0	\$ (218,750)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (66,498)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,232,442	52	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,232,442	52	Base Executive Budget FY 2012-2013
\$ 0	\$ 3,232,442	52	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$61,000	Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood).
\$89,000	Technology and facility upgrades to welcome centers.
\$50,000	Welcome center coffee program - provides coffee services at all welcome centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers.
\$200,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$60,000	Rental of W.R. Irby Museum



Other Charges (Continued)

Amount	Description
\$17,500	Office of State Printing
\$82,000	Office of Telecommunications Management (OTM) Fees
\$159,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$359,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$218,750	Maintenance of Welcome Centers.
\$218,750	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 20% from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	1,287,272	1,300,000	1,300,000	1,300,000	1,300,000

2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2010 to 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average length of stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
	The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.						
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50



